



STATE OF WASHINGTON
OFFICE OF FINANCIAL MANAGEMENT

Insurance Building, PO Box 43113 • Olympia, Washington 98504-3113 • (360) 902-0555

August 23, 2005

TO: Agency Directors

FROM: Victor A. Moore *VAM*
Director

SUBJECT: 2006 SUPPLEMENTAL BUDGET SUBMITTALS

In preparation for the 2006 legislative session, we ask that you send any necessary supplemental budget requests to the Office of Financial Management by Monday, October 17. Please limit supplemental requests to those that address:

- a critical or emergent situation
- a change in mandatory caseload or workload
- a technical correction related to the enacted 2005-07 budget, or
- an opportunity to reduce state government costs.

Operating Supplemental Budget Requests

When submitting supplemental budget requests, please use the decision package format described in the 2005-07 OFM Budget Instructions, and make sure that your justification fully describes why costs cannot be absorbed within your existing budget. Agencies are required to indicate how the costs (expenditures by account and fiscal year, and FTEs) of each decision package should be assigned to activities. Any proposed supplemental budget revenues should be included in the same decision package used for the corresponding expenditure items.

If your agency anticipates receiving federal or private/local funding within the next few months, please incorporate this funding into your supplemental budget request. Make sure these receipts are coded as expenditure authority types 2 or 7, as appropriate. Remember that the unanticipated receipt process is suspended for the duration of the legislative session. Including these funding requests in the supplemental budget provides appropriate legislative scrutiny and ensures that their approval is not delayed.

Agencies must use the Budget Development System (BDS) to submit their supplemental operating budgets electronically. Agencies should submit five copies (higher education agencies and agencies with transportation funding should submit seven paper copies) of the following supplemental budget request elements:

1. the Recommendation Summary report from BDS;

2. justification in the standard budget decision package format for each item listed on the Recommendation Summary. (The format can be found in BDS and the OFM Operating Budget Instructions at <http://www.ofm.wa.gov/budget/instructions/contents.htm>), and
3. the B-9 Revenue report from BDS for those agencies submitting revenue changes.

Please deliver the specified number of paper copies to:

Nicole Stauffer
Office of Financial Management
300 Insurance Building
P.O. Box 43113
Olympia, WA 98504-3113

Capital Budget Supplemental Requests

If your agency has potential technical or financial capital budget issues that need to be addressed in the 2006 legislative session, please contact your OFM capital budget analyst or Mike Roberts, Senior Budget Assistant for the Capital Budget, at (360) 902-0529 to notify them of your intent. They will confirm the information to be submitted through the Capital Budgeting System and the number of copies required for distribution.

cc: Agency Budget Officers
Agency Capital Budget Officers
Beth Redfield, House Transportation Committee
Charlie Gavigan, House Appropriations Committee
David Schumacher, Senate Ways and Means Committee
Dave Johnson, House Appropriations Committee
Mike Groesch, Senate Highways and Transportation Committee
Mike Wills, Senate Ways and Means Committee
Brian Sims, Senate Ways and Means Committee
Susan Howson, House Capital Budget Committee